Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Agriculture

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 DEPARTMENTAL EXPENDITURE ESTIMATES

MANITOBA AGRICULTURE

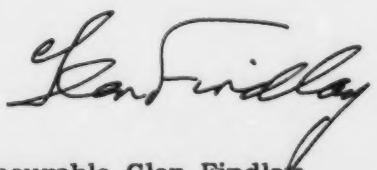
Includes 10% post-consumer waste.

PREFACE

The Manitoba Department of Agriculture prepared this publication as an information supplement to its printed main estimates. The primary purpose of this document is to assist Members of the Manitoba Legislative Assembly in gaining an expanded understanding of the department's proposed spending budget. In addition, it is hoped that the information hereafter will aid general readers in gaining a broader knowledge of the department's program objectives, activities, and expected results.

This publication is organized into three major sections. The first section provides an overview of the Manitoba Department of Agriculture's 1992-93 budget requirements. The second section provides program and financial information including details of staffing requirements and expenditures. The information contained in the second section is organized on the basis of existing main appropriations for convenient cross-referencing to the printed main estimates. A five-year historical budget comparison of the department's total expenditures is included within the third section. A standard glossary of terms is also included at the end of the document.

This document was designed to be brief and concise to assist the reader in identifying how the Manitoba Department of Agriculture's major programs are related to the specific allocation of human and financial resources. I especially hope that this current publication will aid readers in this regard.



Honourable Glen Findlay
Minister of Agriculture

92-07554/

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF AGRICULTURE

MINISTER

Honourable Glen M. Findlay

DEPUTY MINISTER

G. J. Lacomy

HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba can be divided into four distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.

3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration.

4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act.

Throughout its history the Department has been organized and operated to address challenges and opportunities of the times in an effective and efficient manner. Manitoba Agriculture recently conducted an extensive strategic management process involving many staff and sectorial clients. By consulting with the Department's strategic partners, long term priorities and approaches were established for addressing the ever-changing trends of the 1990's. The new direction for the Department is mapped out in its revised mission, role and strategic goals.

OVERALL RESPONSIBILITIES

The Department's mission is: to sustain and enhance the economic and personal well-being of participants within the agriculture and food sector. In support of this mission the Department's role is: to provide leadership and a range of services to assist agriculture and food sector participants in creating a sustainable economic climate to improve their net income and general well-being. The Department is also committed to provincial government priorities including sustainable development, community economic development, affirmative action and employment creation.

Manitoba Agriculture's mission is supported through effective utilization of both fiscal and human resources allocated to the Department, as well as through administrating delegated Acts and Regulations. Further, in support of its mission the Department provides a range of essential services to support the maintenance and enhancement of family farms in Manitoba. Manitoba Agriculture is committed to providing these services economically and effectively.

In support of its mission, Manitoba Agriculture is committed to a series of primary goals identified below:

1. To expand/diversify agricultural commodities, especially those with potential for value-added processing in Manitoba.

2. To develop and expand market opportunities for primary and processed agricultural products, particularly within international markets or through import replacement.

3. To reduce economic risks for farmers through enhancement and stabilization of farm incomes.

4. To conserve and improve Manitoba's soil and water resources and the environment.

5. To provide opportunities for younger and beginning farmers to enter agriculture and develop viable farming operations.

6. To preserve and strengthen family farms in Manitoba.

The Department is made up of four operating Divisions and two Crown Corporations as outlined on the organization chart on page 8. A description of the role and responsibilities for each of these organizational units is included in Part II of this document.

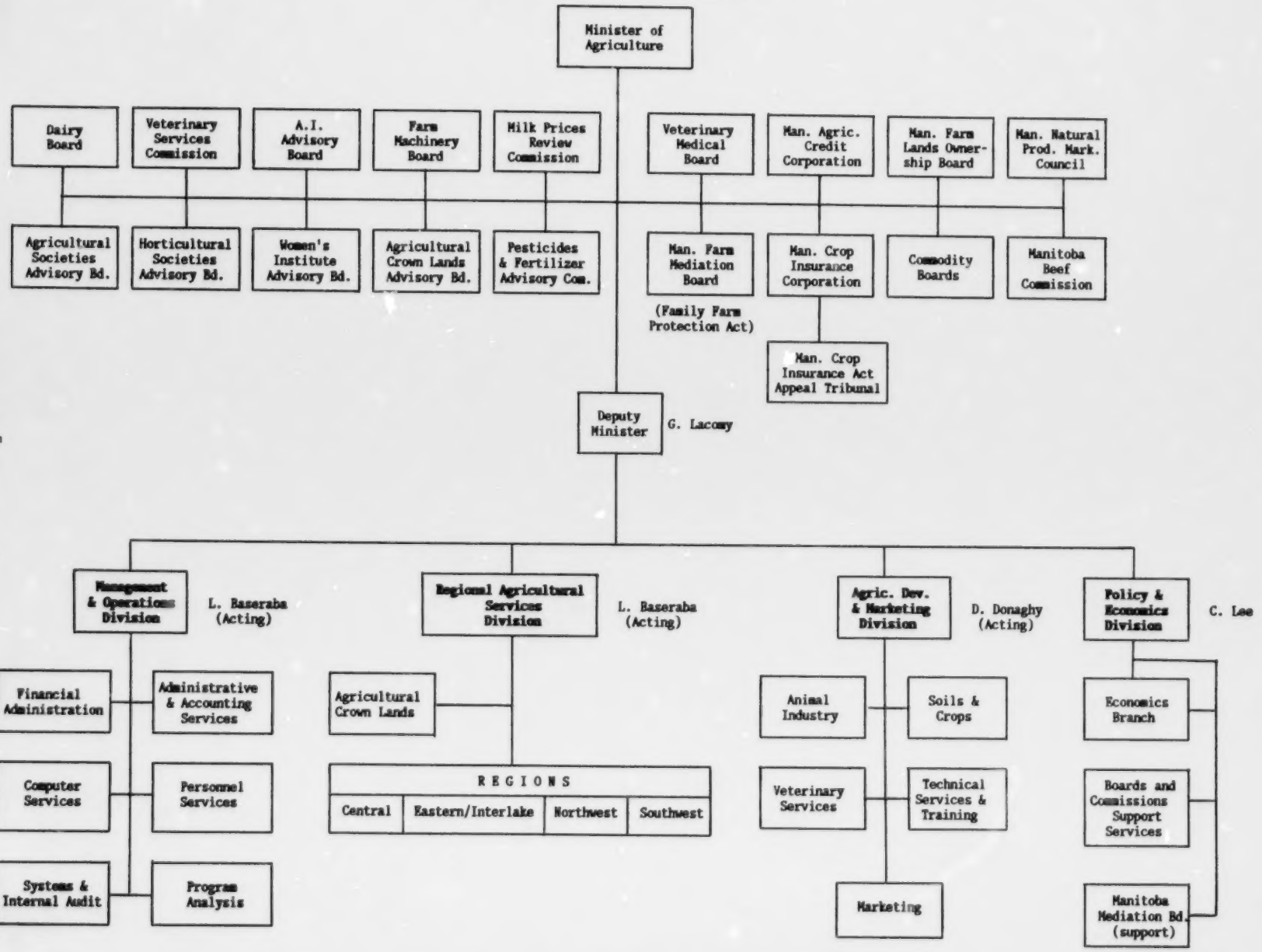
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

The Agriculture Credit Corporation Act	A 10
The Agricultural Producers Organization Funding Act	A 18
The Agricultural Productivity Council Act	A 20
The Agricultural Societies Act	A 30
The Department of Agriculture Act	A 40
The Agrologists Act	A 50
The Animal Diseases Act	A 85
The Animal Husbandry Act	A 90
The Bee Act	B 15
The Bee Keepers Act	B 20
The Cattle Producers Association Act	C 25
The Coarse Grain Marketing Control Act	C 140
The Crop Insurance Act	C 310
The Crown Lands Act [Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as Agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (46/88 R)]	C 340
The Dairy Act	D 10
The Family Farm Protection Act	F 15
The Farm Income Assurance Plans Act	F 30
The Farm Lands Ownership Act	F 35
The Farm Machinery and Equipment Act	F 40
The Fruit and Vegetable Sales Act	F 180
The Horse Racing Regulation Act	H 100
The Horticultural Society Act	H 110
The Land Rehabilitation Act	L 50
The Livestock and Livestock Products Act	L 170
The Margarine Act	M 30
The Milk Prices Review Act	M 130
The Natural Products Marketing Act	N 20
The Noxious Weeds Act	N 110
The Pesticides and Fertilizers Control Act	P 40
The Plant Pests and Diseases Act	P 90
The Community Seed Cleaning Act	S 70
The Seed and Fodder Relief Act	S 80
The Veterinary Medical Act	V 30
The Veterinary Science Scholarship Fund Act	V 40
The Veterinary Services Act	V 50
The Wildlife Act (Section 89[e] as it applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl)	W 130
The Women's Institutes Act	W 180

As per Schedule "A", Order-in-Council 793/91

ORGANIZATION CHART OF MANITOBA AGRICULTURE



SCHEDULE 2

Adjusted Vote 1991-92	AGRICULTURE (III)	Year Ending Mar. 31/93

EXPENDITURE SUMMARY BY MAIN APPROPRIATION

$ 2,915,100	1.	Administration and Finance	$ 2,871,500
61,019,900	2.	Man. Crop Insurance Corporation	76,998,100
11,408,300	3.	Man. Agricultural Credit Corporation	10,263,100
10,868,400	4.	Agricultural Development & Marketing Div.	10,698,000
10,808,500	5.	Regional Agricultural Services Division	10,453,500
2,837,000	6.	Policy and Economics Division	2,627,800
1,160,000	7.	Federal-Provincial Agreements	1,040,000
10,814,600	8.	Income Insurance and Support Program	20,768,100
550,000	9.	Emergency Interest Rate Relief Program	--
$112,381,800*		**TOTAL FOR AGRICULTURE**	**$135,720,100**

***RECONCILIATION STATEMENT**

Details	1991-92 Estimates
1991-92 Main Estimates	$112,520,500
Allocation of General Salary Increase	169,200
Transfers of functions to:	
-- Community Support Programs	110,000
-- Culture, Heritage and Citizenship	197,900
1991-92 Adjusted Vote	**$112,381,800**

DISTRIBUTION BY MAIN APPROPRIATION

1992–93

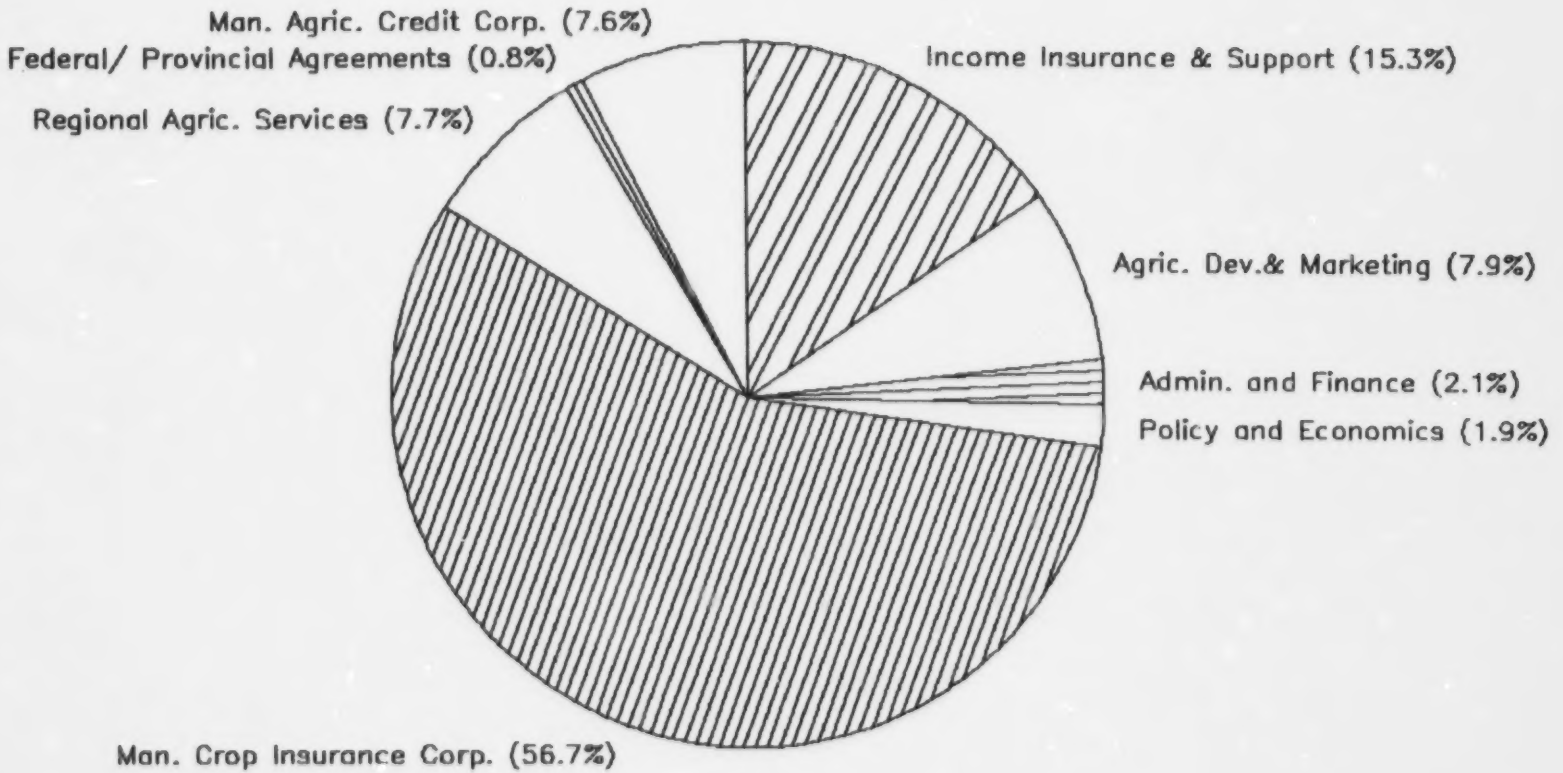

Man. Agric. Credit Corp. (7.6%)
Federal/ Provincial Agreements (0.8%)
Regional Agric. Services (7.7%)
Income Insurance & Support (15.3%)
Agric. Dev.& Marketing (7.9%)
Admin. and Finance (2.1%)
Policy and Economics (1.9%)
Man. Crop Insurance Corp. (56.7%)

CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE

EXPENDITURE SUMMARY BY MAJOR ELEMENT

($000)

ELEMENT	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
Salaries (Details on Schedule 5)	619.07	$23,048,900	604.07	$ 23,420,200
Operating Expenditures	--	89,332,900	--	112,299,900
TOTAL FOR DEPARTMENT	**619.07**	**$112,381,800**	**604.07**	**$135,720,100***

*In addition, there is $260.0 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Soil Conservation Agreement.

SCHEDULE 5

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY BY APPROPRIATION
($000)

Res. No.	Appro. No.	Activity	Adjusted Vote 1991-92 SY	Adjusted Vote 1991-92 Salaries	Year Ending Mar. 31/93 SY	Year Ending Mar. 31/93 Salaries
	3-1	**ADMINISTRATION & FINANCE**				
	3-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	3-1(b)	Executive Support	10.00	419,700	10.00	430,900
	3-1(c)	Financial & Administrative Services	33.46	1,039,100	33.46	1,091,300
	3-1(d)	Computer Services	6.00	262,700	6.00	256,000
	3-1(e)	Personnel Services	7.00	267,500	7.00	282,400
	3-1(f)	Program Analysis	4.00	192,100	4.00	191,800
	3-1(g)	**Less:** Recoverable from Other Appropriations	--	--	--	(47,500)
		Total	61.46	2,201,700	61.46	2,225,500
	3-2	**MAN. CROP INSURANCE CORP.**	80.00	1,999,500	80.00	2,704,900
	3-3	**MAN. AGRICULTURAL CREDIT CORP.**	54.00	1,952,000	49.00	2,038,600
	3-4	**AGRICULTURAL DEVELOPMENT & MARKETING**				
	3-4(a)	Administration	2.00	100,800	2.00	104,600
	3-4(b)	Animal Industry	35.40	1,362,600	35.40	1,416,400
	3-4(c)	Veterinary Services	33.15	1,317,400	33.15	1,373,600
	3-4(d)	Soils and Crops	46.47	1,984,000	46.47	1,984,200
	3-4(e)	Tech. Services & Training	40.38	1,648,500	33.38	1,466,300
	3-4(f)	Marketing Branch	7.00	351,500	7.00	368,300
	3-4(g)	**Less:** Recoverable from Other Appropriations	--	--	--	(27,000)
		Total	165.36	6,764,800	158.36	6,686,400
	3-5	**REGIONAL AGRICULTURAL SERVICES**				
	3-5(a)	Northwest Region	42.26	1,765,800	42.26	1,844,200
	3-5(b)	Southwest Region	43.43	1,747,300	43.43	1,784,900
	3-5(c)	Central Region	46.41	1,886,100	46.41	1,939,300
	3-5(d)	Eastern/Interlake Region	53.29	2,107,100	52.29	2,140,900
	3-5(e)	Agricultural Crown Lands	34.36	1,179,300	34.36	1,225,600
	3-5(f)	**Less:** Recoverable from Other Appropriations	--	--	--	(546,800)
		Total	221.19	8,685,600	220.19	8,388,100

Res. No.	Appro. No.	Activity	Adjusted Vote 1991-92 SY	Adjusted Vote 1991-92 Salaries	Year Ending Mar. 31/93 SY	Year Ending Mar. 31/93 Salaries
	3-6	**POLICY & ECONOMICS**				
	3-6(a)	Administration	2.00	99,900	2.00	101,300
	3-6(b)	Economics	12.00	499,700	12.00	521,300
	3-6(c)	Boards and Commissions Support Services	8.10	328,300	8.10	340,900
	3-6(d)	Agricultural Research	--	--	--	--
	3-6(e)	Manitoba Farm Mediation Bd.	6.00	259,800	4.00	166,300
	3-6(f)	**Less:** Recoverable from Other Appropriations	--	--	--	(20,600)
		Total	28.10	1,187,700	26.10	1,109,200
	3-8	**INCOME INSURANCE AND SUPPORT PROGRAM**				
	3-8(a)	Administration	8.00	257,600	8.00	267,500
3	--	**TOTAL FOR DEPT. OF AGRICULTURE**	**619.07**	**23,048,900**	**604.07**	**23,420,200**

NOTE: Fractions of staff years represent weeks of employment.
For example: 604.07 staff years means 604 full staff years and 7 weeks of employment.

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY 1992-93
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES ($000's)						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	10.00*	613,600	24.26	801,200	27.20	863,400	61.46	2,278,200
Ag. Development & Marketing	6.00	402,700	122.12	5,445,200	30.24	944,400	158.36	6,792,300
Regional Agricultural Services	5.00	341,000	136.24	6,237,600	78.47	2,453,600	220.19	9,032,200
Policy & Economics	4.00	254,100	12.10	557,000	10.00	318,700	26.10	1,129,800
Sub-Total	25.00	1,611,400	295.20	13,041,000	146.39	4,580,100	467.07	19,232,500
Add:								
Man. Crop Insurance Corp.							80.00	2,704,900**
Man. Agricultural Credit Corp.							49.00	2,038,600
Income Insurance and Support Program							8.00	267,500
TOTAL							**604.07**	**24,243,500**(1)

(1) Reconciliation of Salary Amount

Total Salary Costs per above	$24,243,500
Less: Allowance for Staff Turnover	(181,400)
Less: Recoverable from Other Appropriations	(641,900)
Net Salary Costs per Schedule 5	$23,420,200

*Includes Minister and Deputy Minister.
**Provincial share only (50% of total).

NOTE: Fractions of staff years represent weeks of employment.
For example: 604.07 staff years means 604 full staff years and 7 weeks of employment.

PERCENTAGE DISTRIBUTION OF SALARIES

1992–93

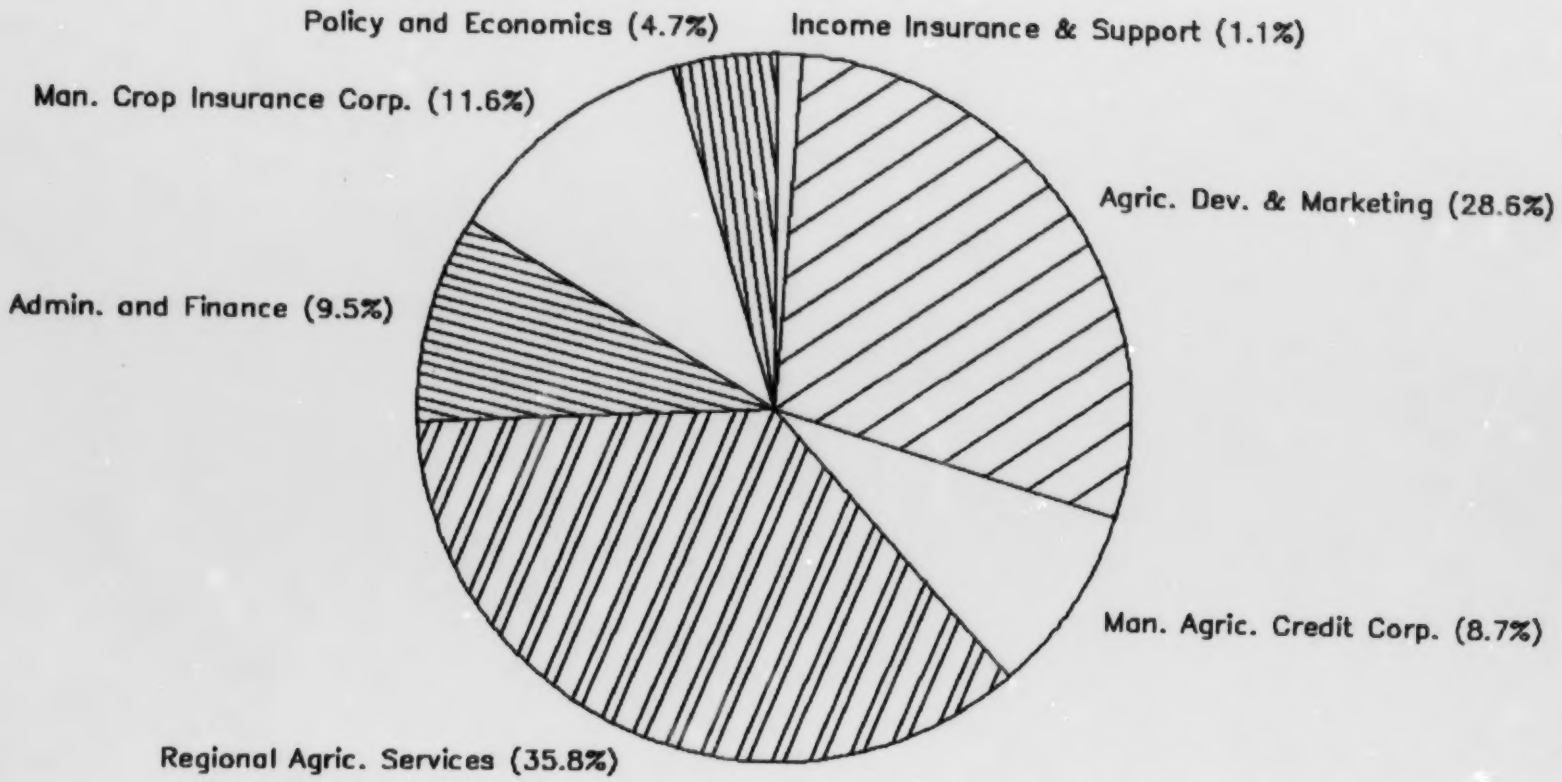

Policy and Economics (4.7%)
Income Insurance & Support (1.1%)
Man. Crop Insurance Corp. (11.6%)
Agric. Dev. & Marketing (28.6%)
Admin. and Finance (9.5%)
Man. Agric. Credit Corp. (8.7%)
Regional Agric. Services (35.8%)

CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS

1992–93

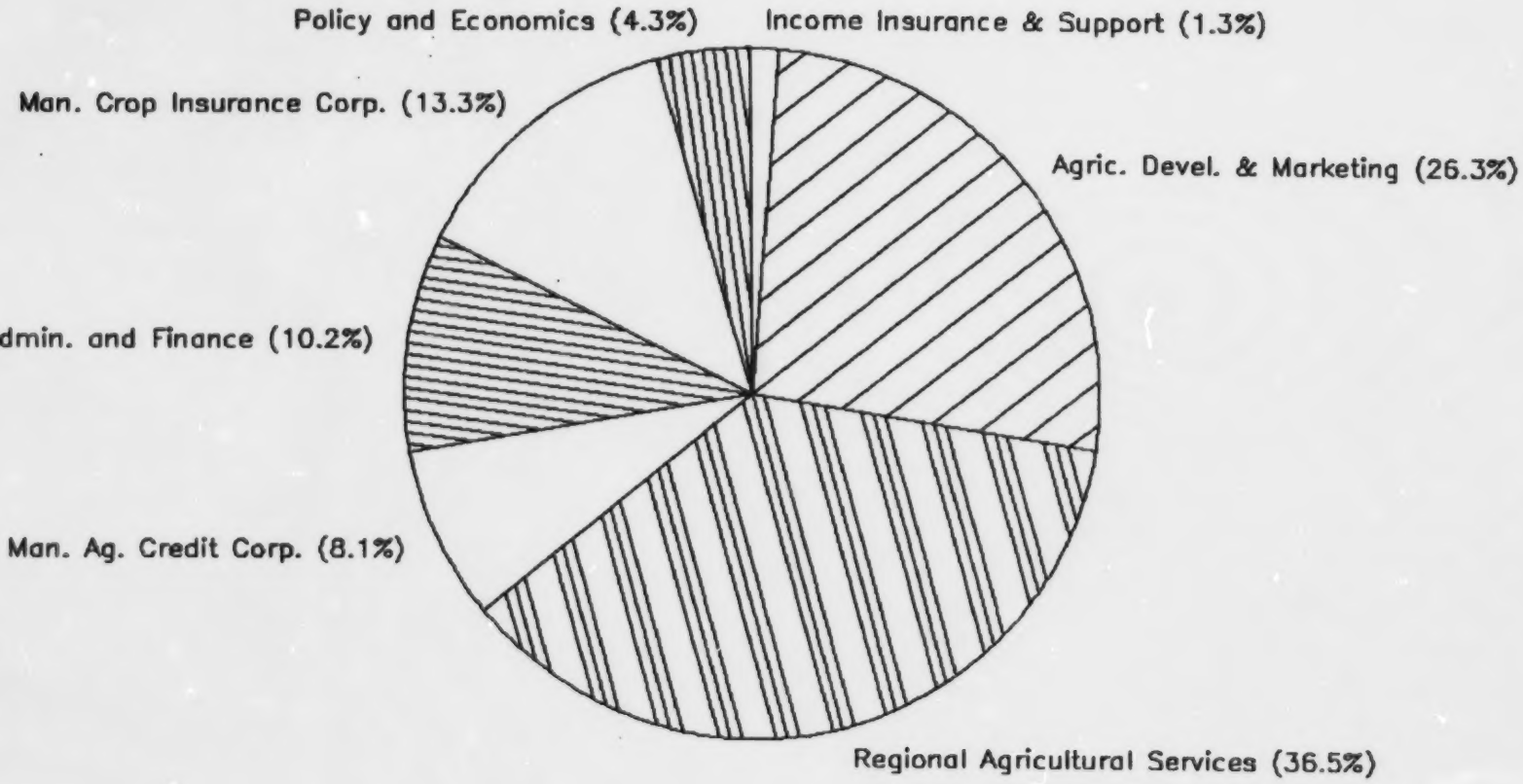

Policy and Economics (4.3%)
Income Insurance & Support (1.3%)
Man. Crop Insurance Corp. (13.3%)
Agric. Devel. & Marketing (26.3%)
Admin. and Finance (10.2%)
Man. Ag. Credit Corp. (8.1%)
Regional Agricultural Services (36.5%)

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$2,915,100	1.	ADMINISTRATION AND FINANCE	$2,871,500	6
		° Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.		
				Reference Number
$ 20,600		(a) Minister's Salary	20,600	1.
611,700		(b) Executive Support	580,000	2.
1,451,700		(c) Financial & Admin. Services	1,501,900	3.
339,400		(d) Computer Services	314,000	4.
289,700		(e) Personnel Services	300,800	5.
202,000		(f) Program Analysis	201,700	6.
--		(g) **Less:** Recoverable from Other Appropriations	(47,500)	7.
$2,915,100			$2,871,500	

REFERENCE #1 -- MINISTER'S SALARY -- 1A

Objective

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

REFERENCE #1 -- MINISTER'S SALARY -- 1A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	20,600	1.00	20,600

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- Advise Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	154,800	2.00	162,800
Professional/Technical	2.00	77,600	2.00	78,100
Administrative Support	6.00	187,300	6.00	190,000
Total Personnel	10.00	419,700	10.00	430,900
OTHER EXPENDITURES				
Grants/Transfer Payments		18,000		18,000
Transportation		20,400		20,400
Communication		13,800		13,800
Supplies & Services		125,700*		82,800*
Other Operating		14,100		14,100
Total Other Expenditures		192,000		149,100(1)
TOTAL EXPENDITURES		**611,700**		**580,000**

* Of this amount $117,900 and $75,000 represents Policy Studies for 1991/92 and 1992/93 respectively.

(1) A reduction in this area is consistent with greater efficiencies and fiscal restraint practiced throughout the rest of the department.

REFERENCE #3 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

Objective

- To manage the financial and personnel resources of the Management & Operations Division.
- To plan and ensure effective implementation of the department's policies, programs and activities.
- To provide administrative and financial management support to departmental programs including internal audit.
- To coordinate the administration of federal-provincial agreements pertaining to agriculture.

Activity Identification

- Provide leadership and coordinate the implementation of the VISION FOR THE 1990s.
- Process payment documents.
- Process revenue transactions.
- Process requisitions for office supplies, advertising, office equipment and telecommunications.
- Coordinate the departmental vehicle fleet.
- Compile annual estimates, annual report, quarterly cash flow and financial information for Treasury Board and Legislative Sessional Notes.
- Prepare audit reviews on several program activities.
- Prepare financial statements and act as a program management resource.
- Administer federal-provincial agreements and activities.
- Assist in the ongoing administrative coordination and evaluation process of the Soil Conservation Agreement ("Farming for Tomorrow").

Expected Results

- Expected results for the administration of the Management & Operations Division are identified below and under 1D, 1E and 1F of this document.
- Process approximately 22,000 payment documents.

- Process approximately 6,000 revenue transactions.

- Process about 2,000 requisitions regarding office supplies, advertising, office equipment and telecommunications.

- Coordinate departmental fleet of approximately 125 vehicles.

- Monitor and coordinate approximately 40 Soil and Water Accord contracts for services and other activities.

- Compile annual estimates, quarterly cash flow and financial information for the Minister, Cabinet and Treasury Board. Prepare financial component of Legislative Sessional Notes for the Minister.

- Conduct audit reviews on a planned basis.

- Prepare financial statements as required.

- Continued coordination and evaluation of the federal-provincial Soil Conservation Agreement.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	4.00	237,100	4.00	252,100
Professional/Technical	13.26	331,100	13.26	337,000
Administrative Support	16.20	475,900	16.20	507,400
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,200)
Total Personnel	33.46	1,039,100	33.46	1,091,300
OTHER EXPENDITURES				
Personnel Services		4,000		4,000
Transportation		24,000		24,000
Communication		156,400		165,400
Supplies & Services		146,100		151,100
Capital		32,200		16,200
Other Operating		49,900		49,900
Total Other Expenditures		412,600		410,600
TOTAL EXPENDITURES		**1,451,700**		**1,501,900**

REFERENCE #4 -- COMPUTER SERVICES -- 1D

Objective

- To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification

- Maintain, enhance and develop departmental computer management systems.
- Develop computer software for extension use in farm management consultation and farm animal enterprise analysis.
- Assist in the development of administrative systems within the department and agricultural agencies.
- Plan and implement computer hardware, software, security and communications strategy.
- Plan and implement computer training in hardware and software use.

Expected Results

- Provide for computer extension software relating to farm management, the Soil Conservation Program, and financial analysis.
- Provide for administrative systems being developed and operational in Agricultural Crown Lands, Veterinary Services Branch, Animal Industry Branch, Technical Services and Training Branch and Accounts Branch.
- Enhance Manitoba Agricultural Credit Corporation computer system (to be completed as required particularly related to field operations).
- Establish staff training programs regarding computer usage.
- Introduce new computer technologies (such as networking and advanced database applications) and upgrade existing hardware to enable more effective use of this equipment.

REFERENCE #5 -- COMPUTER SERVICES -- 1D

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,100	1.00	55,500
Professional/Technical	5.00	208,600	5.00	200,500
Total Personnel	6.00	262,700	6.00	256,000
OTHER EXPENDITURES				
Transportation		4,000		4,500
Communication		5,300		5,500
Supplies & Services		33,400		11,700
Capital		24,500		26,200
Other Operating		9,500		10,100
Total Other Expenditures		76,700		58,000
TOTAL EXPENDITURES		**339,400**		**314,000**

REFERENCE #5 -- PERSONNEL SERVICES -- 1E

Objective

- To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification

- Provide for ongoing management training to meet the updated needs of the department, including corporations.
- Staff vacant positions within the department under delegated authority, including corporations.
- Coordinate and develop staff training programs for the department, including corporations.
- Develop and administer the department's wage and salary (classification) system, including corporations.
- Facilitate the implementation of the department's Affirmative Action Plan and monitor its progress and results.
- Facilitate the administration of the department's Workplace Health and Safety Committee system.
- Coordinate the human resource aspect of the department's decentralization initiative.

Expected Results

- Staff training in performance appraisal, professional update and orientation for new employees.
- Provision of development courses for departmental management.
- Administration of the department's staffing and wage & salary systems.
- Continued emphasis on Affirmative Action in staffing.
- Continued activity of the Workplace Health and Safety Committee to improve workplace safety and environment.
- Coordinate human resource requirements for decentralized branches.
- Continue department redeployment initiatives.

REFERENCE #6 -- PERSONNEL SERVICES -- 1E

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,800	1.00	58,900
Professional/Technical	2.00	86,500	2.00	90,500
Administrative Support	4.00	124,200	4.00	133,000
Total Personnel	7.00	267,500	7.00	282,400
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communication		12,400		8,600
Supplies & Services		6,000		6,000
Other Operating		2,800		2,800
Total Other Expenditures		22,200		18,400
TOTAL EXPENDITURES		**289,700**		**300,800**

REFERENCE #6 -- PROGRAM ANALYSIS -- 1F

Objective

- To provide program analysis and evaluation to enhance economy and effectiveness of the department's programs and activities.
- To provide management information and central coordination through consultation, analysis, and preparation of management documents.
- To provide central budget/Estimates support through preparation of narratives through all major phases of the Estimates process.

Activity Identification

- Provide the department with reviews of identified programs and activities.
- Provide overview and program information supporting the various budget development processes and documents.
- Coordinate Freedom of Information response/management systems for the department.

Expected Results

- Provision of program/management reviews of designated program areas as established by senior executive.
- Provision of program information and results to support departmental estimates and related documents such as the narrative portion of the Supplementary Information for Legislative Review document, departmental Annual Report and Preliminary Estimates package to Treasury Board.
- Assist in the implementation of concepts contained within the VISION FOR THE 1990s document.
- Continued coordination of a Freedom of Information (F.O.I.) management system for the department, including consultation and F.O.I. documents preparation. In cases of mutual consent of both the information requestor and the department, provide such information without formal utilization of the F.O.I. Act.
- Preparation of various department-wide documents regarding departmental programming such as an annual publication entitled, Programs and Services for Agriculture.

REFERENCE #7 -- PROGRAM ANALYSIS -- 1F

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	60,600	1.00	63,700
Professional/Technical	2.00	99,600	2.00	95,100
Administrative Support	1.00	31,900	1.00	33,000
Total Personnel	4.00	192,100	4.00	191,800
OTHER EXPENDITURES				
Personnel Services		--		100
Transportation		1,600		800
Communication		3,500		3,700
Supplies & Services		2,800		3,100
Capital		800		1,500
Other Operating		1,200		700
Total Other Expenditures		9,900		9,900
TOTAL EXPENDITURES		**202,000**		**201,700**

REFERENCE #8 -- LESS: RECOVERABLE FROM OTHER APPROPRIATIONS -- 1G

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	--	--	--	**(47,500)**(1)

(1) For further explanation see the note under Manitoba Crop Insurance Corporation 2A) Administration, Reference Number 1.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$61,019,900	2.	MANITOBA CROP INSURANCE CORP.	$76,998,100	7
		° Administers the Manitoba Crop Insurance Act, Gross Revenue Insurance Plan, Big Game Damage Compensation and the Canada-Manitoba Waterfowl Damage Compensation Agreement.		
				Reference Number
$ 2,619,100		(a) Administration	$ 4,348,100	1.
15,000,000		(b) Premiums	13,500,000	2.
43,000,000		(c) Gross Revenue Insurance Plan (GRIP)	58,800,000	3.
200,800		(d) Big Game Damage Compensation	200,000	4.
200,000		(e) Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada -- $75.0)	150,000	5.
$61,019,900			$76,998,100	

REFERENCE #1 -- ADMINISTRATION -- 2A

Objective

- To provide insurance protection on a voluntary basis to Manitoba farmers for crop losses due to uncontrollable natural hazards and to provide revenue insurance for grains and oilseed crops.

Activity Identification

- To research, develop, sell, service and administer the following insurance programs in Manitoba.
  - Canada/Manitoba All Risk Program including Hail Spot Loss Option.
  - Canada/Manitoba Livestock Feed Security Program.
  - Canada/Manitoba Cultivated Forage Program.
  - Canada/Manitoba Honey Program.
  - Additional Hail Program.
  - Revenue Insurance Program.

Expected Results

- Insure in excess of 14,000 producers under the all risk plan of crop insurance and 12,500 producers under the revenue insurance (RI) program.
- Insure in excess of 6.5 million acres under the all risk plan of crop insurance and 7.5 million acres under the RI program.
- Insure in excess of 3,500 producers under the Livestock Feed Security Program.
- Provide new and improved programs based on continued research and development.
- Provide efficient and effective delivery and administration of all programs.

REFERENCE #1 -- ADMINISTRATION -- 2A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
Total Personnel	80.00	1,999,500	80.00	2,704,900
Total Other Expenditures		619,600		1,643,200
TOTAL EXPENDITURES		**$2,619,100**		**$4,348,100**(1)

(1) The increase is mainly the result of budgeting increased administration costs of the Gross Revenue Insurance Plan (GRIP) under 2A - Administration.

NOTE: In order to accurately record the costs of GRIP, an estimate of salaries of staff secondments from other appropriations in the Department has been included in the plan's administration.

The resulting recovery of salaries from GRIP will be placed in a separate subappropriation within the main appropriation to which the secondee relates.

The 1992/93 estimate of salaries of secondees utilized from across the Department for GRIP is $641,900, broken down as follows:

-- 1G: Administration and Finance	$ 47,500
-- 4G: Agricultural Development and Marketing	27,000
-- 5F: Regional Agricultural Services	546,800
-- 6F: Policy and Economics	20,600
	$641,900

REFERENCE #2 -- PREMIUMS -- 2B

Objective

- To provide for provincial share of premiums under the crop insurance program.

Activity Identification

- Provide funding through premiums shared by the provincial government (25%), federal government (25%), and participating producers (50%).

Expected Results

- To comply with Federal-Provincial Agreement on cost-sharing in the provision of a crop insurance program for Manitoba farmers.

REFERENCE #2 -- PREMIUMS -- 2B

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
TOTAL EXPENDITURES	**$15,000,000**	**$13,500,000**(1)

(1) The decrease is primarily the result of decreased participation in the Livestock Feed Security Program. Reduced payouts as a result of favorable yields has lessened the incentive for some producers to remain in the program.

REFERENCE #3 -- GROSS REVENUE INSURANCE PLAN (GRIP) -- 2C

Objective

- To provide crop producers with revenue insurance protection against declines in income caused by price and yield fluctuations beyond their control.

Activity Identification

- To administer the Gross Revenue Insurance Plan (GRIP) and to provide the Minister with advice on the effectiveness of the plan.

- Most producers of grains and oilseeds are eligible to participate within GRIP. Commodities that fall under National Tripartite Stabilization Plans are not covered by GRIP. Premium costs to finance the Plan are shared between the province (25%), the federal government (41 2/3%), and producers (33 1/3%).

Expected Results

- To comply with Federal-Provincial Agreement on cost-sharing in the provision of a revenue insurance program for Manitoba farmers.

REFERENCE #3 -- GROSS REVENUE INSURANCE PLAN (GRIP) -- 2C

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
TOTAL EXPENDITURES	**$43,000,000**	**$58,800,000**(1)

(1) The increase is mainly the result of:

a) $5,300,000 from increased premium share (22.5% to 25%) as the negotiated 10% reduction covered by the Federal Government was only for 1991/92.

b) $5,000,000 provided for the creation of a valuation allowance to offset the projected accumulated deficit at the end of the plan.

c) $5,500,000 due to program adjustment.

REFERENCE #4 -- BIG GAME DAMAGE COMPENSATION -- 2D

Objective

- To provide compensation to producers who incur crop losses caused by game animals.

Activity Identification

- Provide compensation to producers who submit claims for big game damage to crops in accordance with procedures specified in the regulations.

Expected Results

- Process approximately four hundred (400) claims for compensation by agricultural producers.

REFERENCE #4 -- BIG GAME DAMAGE COMPENSATION PROGRAM -- 2D

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
TOTAL EXPENDITURES	**$200,800**	**$200,000**

REFERENCE #5 -- CANADA-MANITOBA WATERFOWL DAMAGE -- 2E

Objective

- To provide compensation to farmers who incur crop losses due to waterfowl damage.

Activity Identification

- Administer the Canada-Manitoba Waterfowl Damage Compensation Agreement.

Expected Results

- Provide compensation to farmers who incur crop losses due to waterfowl damage.

REFERENCE #5 -- CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION AGREEMENT -- 2E

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
TOTAL EXPENDITURES	**$200,000**	**$150,000**(1)

NOTE: $ 75,000 is recoverable from the Government of Canada.

(1) Reduced estimate to reflect past experience of claims lower than $200,000 over the past 2 years.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$11,408,300	3.	MANITOBA AGRICULTURAL CREDIT CORP.	$10,263,100	8

- Administers the Manitoba Agricultural Credit Corporation Act offering farmers a wide program of credit services.

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

Objective

- To provide the administrative and operational support for the programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate program.
- Provide for Guaranteed Loans in cooperation with the private sector.
- Provide Special Farm Assistance in cooperation with the Manitoba Farm Mediation Board.

Expected Results

- Provide a total outstanding loan program of over $230 million for over 6,000 Manitoba farmers (about 12% of all farm credit).
- Provide an estimated total of $45.0 million in new loans.
- Provide the Young Farmer Rebate to assist eligible Manitoba farmers.
- Continue the Guaranteed Loan Program in concert with private sector lenders.
- Provide funding of guarantees under the Family Farm Protection Act.

	ADJUSTED VOTE 1991/92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
Total Personnel	54.00	$ 1,952,000	49.00(1)	$ 2,038,600
Total Other Expenditures		9,456,300		8,224,500(2)
TOTAL EXPENDITURES		**$11,408,300**		**$10,263,100**

(1) Transfer of 5 SYs associated with the Fisherman's Loan Program to the Communities Economic Development Fund.

(2) The majority of the decrease results from a $1,000,000 decrease in the Allowance for Doubtful Accounts based on an improved status of accounts and a $220,000 reduction in the Special Farm Assistance estimate to reflect the past experience of claims lower than $900,000.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$10,868,400	4.	AGRICULTURAL DEVELOPMENT & MARKETING DIVISION ° Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.	$10,698,000	9
				Reference Number
$ 111,700		(a) Administration	$ 115,500	1.
1,939,000		(b) Animal Industry	1,987,100	2.
2,352,200		(c) Veterinary Services	2,447,600	3.
2,763,400		(d) Soils & Crops	2,667,000	4.
3,053,400		(e) Technical Services & Training	2,846,400	5.
648,700		(f) Marketing Branch	661,400	6.
--		(g) **Less:** Recoverable from Other Appropriations	(27,000)	7.
$10,868,400			$10,698,000	

REFERENCE #1 -- ADMINISTRATION -- 4A

Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Provide leadership and coordinate the implementation of the VISION FOR THE 1990s.
- Enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to regional extension staff, farmers and industry.
- Advise on the control and prevention of livestock diseases; encourage the availability and use of veterinary and diagnostic services; and administer the public animal hospitals (veterinary clinics) and the diagnostic laboratory.
- Provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- Provide agricultural land use planning, soil management and technical assistance to farmers, municipalities and other groups.
- Provide coordinated program development in crop production and soil & water management.
- Provide entomology, apiculture and farm management services to farmers and regional extension staff aimed at upgrading the efficiency and growth of the agricultural sector.
- Provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.
- Facilitate market processes aimed at achieving the optimum benefit to Manitoba farmers; and encourage the growth of the agricultural and food industry in Manitoba.

Expected Results

- Expected results for the administration of the Agricultural Development & Marketing Division are identified under 4B, 4C, 4D, 4E, and 4F of this document.

REFERENCE #1 -- ADMINISTRATION -- 4A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	69,000	1.00	71,600
Administrative Support	1.00	31,800	1.00	33,000
Total Personnel	2.00	100,800	2.00	104,600
OTHER EXPENDITURES				
Transportation		3,200		3,200
Communication		2,900		2,900
Supplies & Services		2,500		2,500
Other Operating		2,300		2,300
Total Other Expenditures		10,900		10,900
TOTAL EXPENDITURES		**111,700**		**115,500**

REFERENCE #2 -- ANIMAL INDUSTRY BRANCH -- 4B

Objective

- To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services to regional extension staff, farmers and industry.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department for beef, dairy, swine, sheep and poultry.
- Administer, coordinate and support record of performance programs for beef, dairy, sheep and swine.
- Operate the Provincial Dairy Laboratory for microbiology, milk composition and chemical testing analysis.
- Inspect Manitoba's dairy farms, dairy plants and depots for consumer health protection.
- Evaluate all milk pasteurizers in the province annually and seal critical control points.
- Support progeny proving of tested bulls and sale of breeding stock.
- Maintain brands registration and a brands book.
- Provide nutritional advice, including the formulation of appropriate rations, to producers and extension staff.
- Carry out extension education regarding livestock production and marketing.
- Inspect hatcheries and hatchery supply flocks for disease and sanitation.
- Implement strategies to promote further coordination of extension and industry resources for the further development and profitability of the livestock sector.
- Provide a standardized health information program for swine breeders.
- Support the expanded use of swine artificial insemination through awareness and education of producers.
- Provide resource analysis relative to sustainable agriculture.

Expected Results

- Administer the Animal Husbandry Act, Dairy Act, Livestock and Livestock Products Act, and the Margarine Act.
- Support and administer performance programs involving approximately 300 beef herds, 500 dairy herds, 40 sheep flocks, and 25 sow herds.
- Provide approximately 115,000 dairy laboratory analyses and provide for inspections of dairy farms, dairy plants and depots.
- Continue support for progeny testing of station tested bulls and the sale of breeding stock.
- Maintain brands registration and a brands book.
- Provide brochures, factsheets and other literature on livestock production and marketing.
- Inspect hatcheries and hatchery supply flocks (approximately 300 visits each year).
- Increase communication and the transfer of technology and target production systems to new market demands. For example, there is a growing consumer demand for high lean-low fat meat products creating a need for a major shift in production and marketing strategies.
- Increase the use of artificial insemination in swine to promote maintenance of a local source of breeding stock.
- Increase the awareness of swine producers for improved management through increased use of record keeping materials.
- Provide support, direction and evaluation to industry studies, joint ventures and research projects.
- Register all milk producers and license all dairy processing plants in Manitoba.
- Maintain livestock dealer licensing and dealer listings.
- Co-sponsor and participate in a major red meats study for Manitoba and Western Canada.
- Provide analysis procedures for sustainable animal systems.

REFERENCE #2 -- ANIMAL INDUSTRY -- 4B

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	54,200	1.00	65,900
Professional/Technical	28.40	1,163,900	28.40	1,200,400
Administrative Support	6.00	170,500	6.00	177,100
Less: Allowance for Staff Turnover	--	(26,000)	--	(27,000)
Total Personnel	35.40	1,362,600	35.40	1,416,400
OTHER EXPENDITURES				
Personnel Services		500		500
Grants/Transfer Payments		137,100		135,000
Transportation		130,800		142,500
Communication		72,300		74,000
Supplies & Services		118,000		119,500
Capital		47,100		32,100
Other Operating		70,600		67,100
Total Other Expenditures		576,400		570,700
TOTAL EXPENDITURES		**1,939,000**		**1,987,100**

REFERENCE #3 -- VETERINARY SERVICES BRANCH -- 4C

Objective

- To advise on the control and prevention of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; and to administer the public animal hospitals.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Administer the humane treatment, human and animal health provisions of the Animal Diseases Act.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer grants and supervise the operations of municipal animal hospitals under the Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.

Expected Results

- Effective administration of the Animal Diseases Act, Animal Husbandry Act regarding Artificial Insemination, Veterinary Science Scholarship Fund and the Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.
- Hire veterinary students to provide them with experience and to encourage their return to a rural practice after graduation.
- Requisition appropriate grants and supervise 31 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.
- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians by providing tests and expertise which are not available from private sources.

REFERENCE #3 -- VETERINARY SERVICES -- 4C

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,400	1.00	65,300
Professional/Technical	26.15	1,072,800	28.15	1,179,300
Administrative Support	6.00	211,900	4.00	156,700
Less: Allowance for Staff Turnover	--	(26,700)	--	(27,700)
Total Personnel	33.15	1,317,400	33.15	1,373,600
OTHER EXPENDITURES				
Personnel Services		11,000		14,000
Grants/Transfer Payments		512,400		516,900
Transportation		75,500		61,200
Communication		40,700		34,100
Supplies & Services		298,700		348,100
Capital		56,800		60,000
Other Operating		39,700		39,700
Total Other Expenditures		1,034,800		1,074,000
TOTAL EXPENDITURES		**2,352,200**		**2,447,600**

REFERENCE #4 -- SOILS AND CROPS BRANCH -- 4D

Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- To provide agricultural land use planning, soil and water management and technical assistance to farmers, farm organizations, municipalities and other groups.
- To provide coordinated program development in crop production and soil & water management.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department, farmers and agri-business in cereals, oilseeds and special crops, weeds, forages, horticulture, soil & land management, and land use planning.
- Develop and implement strategies for crop & forage production and soil & water management.
- Implement and coordinate the programs identified in the Soil Conservation Agreement and the Farming for Tomorrow Program.
- Participate in the provision of training for arborists, pesticide dealers and applicators and provide a licensing system for arborists.
- Investigate and demonstrate new field crops and coordinate crop variety evaluation testing.
- Investigate and demonstrate production practices for field, horticultural and forage crops, including weed and disease control and soil & water management.
- Advise municipalities and government agencies on land use.
- Diagnose plant samples for disease and herbicide damage.
- Provide technical information and training, as well as financial support, to rural municipalities in the area of weed control.
- Conduct soil surveys in rural Manitoba.
- Expand market opportunities for forage products including cubes, pellets, hay and seed.

- Provide a surveying and design service to assist in on-farm water management.

- Provide leadership for the preparation of a Provincial Irrigation Development Strategy.

Expected Results

- Administer and carry out the intent of the Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act and Manitoba Horticultural Societies Act.

- Provide assistance to farmers through demonstrations and investigation of new field crops, forage crops, horticulture, weed control, and soil & water management.

- Publish detailed reports on soil surveys.

- Diagnose more than 4,000 crop samples for plant diseases.

- Provide funding for municipalities participating in Weed Control Districts and assist them in training their respective staff.

- Provide technical and financial assistance to 44 local conservation organizations.

- Provide assistance to all producers who wish to develop on-farm conservation plans.

- Provide a strategy to guide the sustainable development of irrigation in Manitoba.

REFERENCE #4 -- SOILS AND CROPS -- 4D

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	56,400	1.00	67,500
Professional/Technical	38.47	1,690,500	38.47	1,732,500
Administrative Support	7.00	255,300	7.00	203,200
Less: Allowance for Staff Turnover	--	(18,200)	--	(19,000)
Total Personnel	46.47	1,984,000	46.47	1,984,200
OTHER EXPENDITURES				
Grants/Transfer Payments		281,700		141,700
Transportation		168,300		178,500
Communication		157,500		150,900
Supplies & Services		98,900		143,700
Capital		10,000		5,000
Other Operating		63,000		63,000
Total Other Expenditures		779,400		682,800 (1)
TOTAL EXPENDITURES		**2,763,400**		**2,667,000**

(1) The majority of the reduction is the net of: a) a 1/3 reduction ($140,000) in weed district grants with the difference in funding to be absorbed by the respective municipalities through more efficient cooperation between different district programs and b) an increase of $50,000 results from transferring funds from the Agri-Food program (Federal/Provincial contract ended in 1991/92) to carry on Variety Trials.

REFERENCE #5 -- TECHNICAL SERVICES AND TRAINING BRANCH -- 4E

Objective

- To provide entomology, apiculture and farm management services to regional extension staff, farmers and industry aimed at upgrading the efficiency and growth of the agricultural sector.

- To provide services and programs to farm families and regional extension staff in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies as well as program support to regional staff.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialist technical support and training to the department, staff and rural persons in farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural employment, and agricultural societies.

- Provide in-service training regarding 4-H, farm management, entomology and beekeeping, and home economics.

- Provide assistance, direction, and funding to the Prairie Agricultural Machinery Institute program in Manitoba and Western Canada.

- Provide training to applicants under the Manitoba Pesticide and Fertilizer Control Act.

- Develop technical publications.

- Inspect honey bee colonies and diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify specimens regarding insect and pest control.

- License pesticide dealers and commercial applicators.

- Provide rebates to municipalities regarding grasshopper control assistance policy.

- Provide advisory assistance to various public institutions, organizations, and committees regarding agriculture and home economics.

- Coordinate and support organization of marketing clubs, various commodity groups, and computerized farm management systems.

- Provide coordination and organizational assistance to rural leadership development activities.

- Provide coordination and program support to promote leadership and skill development of rural and northern youth and adults through the 4-H program.

- Provide a Home Economics program, in conjunction with other departmental programming, aimed at serving the changing needs of farm and rural families.

- Coordinate the delivery of courses at the Brandon Agricultural Extension Centre.

- Coordinate the activities of and administration of grants to agricultural societies throughout Manitoba.

- Provide technical support and training on family resource management to home economists in Manitoba Health.

Expected Results

- Administer the Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, and Beekeepers Act.

- Provide training to all applicants (approximately sixteen hundred) under the Manitoba Pesticide and Fertilizer Control Act; issue about 1,500 licenses to trained pesticide dealers and applicators.

- Randomly inspect honey bee colonies and identify approximately 400 specimens regarding insect and pest control.

- Coordinate and support approximately 20 marketing clubs, various commodity groups, and computerized farm management systems.

- Provide coordination and leadership for 280 4-H clubs.

- Coordinate activities at the Agricultural Extension Centre in Brandon for about 18,000 participants attending courses, meetings and other events.

- Coordinate grants to and activities of 63 agricultural societies.

- Support leadership development seminars.

REFERENCE #5 -- TECHNICAL SERVICES -- 4E

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,600	1.00	68,200
Professional/Technical	29.14	1,283,100	22.14(1)	1,086,700
Administrative Support	10.24	304,800	10.24	316,600
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,200)
Total Personnel	40.38	1,648,500	33.38	1,466,300
OTHER EXPENDITURES				
Personnel Services		--		800
Grants/Transfer Payments		823,200		804,200
Transportation		134,200		145,300
Communication		217,800		192,200
Supplies & Services		116,600		133,300
Capital		19,400		16,000
Other Operating		93,700		88,300
Total Other Expenditures		1,404,900		1,380,100
TOTAL EXPENDITURES		**3,053,400**		**2,846,400**

(1) Reduction of 6 Head Office Engineering positions responsible for various services which can be provided by the private sector. Engineering positions remain in the regions to provide the required technical transfer to clients and farm organizations.

Reduction of 1 Entomology position as a result of expected improved program delivery through the future amalgamation of the Entomology unit into the Crop Management unit in the Soils and Crops Branch. The Entomology unit will merge with the Soils and Crops Branch on June 15, 1992.

REFERENCE #6 -- MARKETING BRANCH -- 4F

Objective

- To identify and develop new markets domestically, nationally, and internationally; to strengthen and expand existing markets; to devise and implement efficiencies to improve marketing systems; and through promotional activities, to improve and enhance the demand for provincially grown and processed food products.

Activity Identification

- Provide initiative and assistance in marketing activities in conjunction with marketing boards, producer associations and the agricultural and food industries. This includes working with agri-industry to encourage and foster partnerships in strategic alliance for cooperative development and implementation of marketing strategies and programs.
- Initiate, organize and participate in outgoing and incoming trade missions.
- Respond to inquiries for information and availability of Manitoba grown and processed agricultural and food commodities.
- Provide an annual Manitoba Food Products Directory.
- Provide an annual Manitoba Agriculture Export Directory and develop new promotional materials and publications targeted to expansion of export and domestic sales.
- Provide market information for internal use, for the food industry and agricultural trade.
- Initiate and coordinate the promotion of Manitoba food products in domestic and international markets.
- Utilize the services of the National Agri-Food Technology Centre and the Food Science and Foods and Nutrition Departments at the University of Manitoba in new product development.
- Develop marketing information videos to be used in conjunction with trade shows and outgoing missions.
- Liaise with federal and provincial departments involved in agricultural and food marketing.
- Initiate, organize and conduct seminars in target markets relating to specific agricultural commodities (i.e., swine seminars in S.E. Asia).

- As the situation warrants, provide travel assistance to producer associations and food industry representatives to participate in outgoing and incoming trade missions.

- Under specific conditions, assistance with joint research projects will be provided.

Expected Results

- To provide specialized advice through consultation and also limited financial assistance in marketing to food industries, marketing boards, producers associations and the agricultural industries.

- Numerous incoming and outgoing trade missions particularly relating to Japan, Mexico, Thailand, Malaysia, and the United States as well as other countries. It is anticipated that 25 foreign missions will be hosted in 1992-93.

- Direct numerous inquiries (foreign and domestic) to suppliers/ processors of Manitoba grown and processed agricultural commodities and food products.

- The updated Manitoba Food Products Directory will be distributed world wide to over 100 countries and in excess of 120 consulate offices.

- The Manitoba Agriculture Export Directory will be distributed throughout the year in two languages, English, Japanese and possibly Spanish.

- The promotion of Manitoba food products through the retail/wholesale food trade and in trade shows (foreign and domestic), shopping malls, and exhibitions.

- Continued assistance in the development and printing of commodity brochures for use in both domestic and international market development activities.

- The provision of assistance in the development of new food products and processing methods.

- Greater involvement in foreign and domestic trade shows. This includes participation in shows in the U.S.A., Mexico, Japan and Europe.

- Increase the number of seminars promoting Manitoba agricultural commodities in international markets.

- Increase activity for new product development and encourage increased processing to enhance export value added.

- Development of an information base incorporating videos for use in market development activities. This includes video in pork, oilseeds, livestock and Manitoba Agriculture industry.

REFERENCE #6 -- MARKETING BRANCH -- 4F

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,800	1.00	64,200
Professional/Technical	4.00	235,600	4.00	246,300
Administrative Support	2.00	54,100	2.00	57,800
Total Personnel	7.00	351,500	7.00	368,300
OTHER EXPENDITURES				
Transportation		78,300		71,300
Communication		77,100		75,000
Supplies & Services		64,100		69,100
Capital		8,000		8,000
Other Operating		69,700		69,700
Total Other Expenditures		297,200		293,100
TOTAL EXPENDITURES		**648,700**		**661,400**

REFERENCE #7 -- LESS: RECOVERABLE FROM OTHER APPROPRIATIONS -- 4G

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	--	--	--	(27,000)(1)

1) For further explanation see the note under Manitoba Crop Insurance Corporation 2A) Administration, Reference Number 1.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$10,808,500	5.	REGIONAL AGRICULTURAL SERVICES DIVISION ° Provides the field services of the Department through regional and district staff. ° Provides for the administration of agricultural Crown lands.	$10,453,500	10
				Reference Number
$ 2,161,900		(a) Northwest Region	$ 2,240,100	1.
2,077,300		(b) Southwest Region	2,112,900	2.
2,230,100		(c) Central Region	2,281,300	3.
2,600,000		(d) Eastern/Interlake Region	2,632,700	4.
1,739,200		(e) Agricultural Crown Lands	1,733,300	5.
--		(f) **Less:** Recoverable from Other Appropriations	(546,800)	6.
$10,808,500			$10,453,500	

REFERENCE #1 - #4 -- COMBINED FOUR REGIONS -- 5A, 5B, 5C, AND 5D

Objective

- To assist farmers and their families in improving their incomes and well-being primarily by enhancing their farm management and production skills.

- To assist farm families in improving their family living skills and to assist rural communities in leadership development by providing 4-H and youth and home economic services to rural residents.

Activity Identification

- Provide front line delivery of departmental programs and services to producers.

- Provide extension education and demonstrations to farmers and rural people in assisting them: to increase farm productivity and marketing; improve farm and financial management; to increase living standards; and to conserve and enhance the sustainability of their soil resource base.

- Implement departmental strategies and programs aimed at preserving family farms and enhancing the viability of existing farm enterprises.

- Provide a 4-H program with leadership training and personal development of rural youth.

Expected Results

- Provision of direct client extension services in support of: (a) improved farm management, (b) crops production/enhancement, (c) livestock production/enhancement, (d) 4-H and youth, (e) soil and water conservation, and (f) home economics and human resource management.

- To provide front line delivery of new or modified programs and services resulting from Manitoba Agriculture's ongoing strategic management process.

- To assist in the delivery and administration of the Gross Revenue Insurance Plan (GRIP), a major income support and risk reduction program.

- To assist producers in enhancing their management and marketing knowledge and skills through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, marketing clubs, workshops, as well as other activities.

- To assist producers in enhancing their crop production and marketing through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, commodity clubs, workshops, as well as other activities.

- To assist producers in enhancing their livestock production and marketing through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, workshops, as well as other activities.

- To assist in the improved development of rural leadership through 4-H and youth program activities such as workshops, competitions, rallies, conferences, member exchanges, livestock shows, leadership training, and demonstration projects.

- To assist producers to improve soil and water conservation through producer contacts, indepth consultations, meetings, demonstrations, workshops, and other activities.

- To assist farm families to acquire a better understanding of sound nutrition, food safety, clothing, housing, and family financial management through producer general contacts, indepth consultations, seminars, presentations, and other activities.

- In support of the many regional program services staff make extensive use of producer newsletters, local news columns, and local broadcast media to reach farm families.

REFERENCE #1 -- NORTHWEST REGION -- 5A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,800	1.00	68,200
Professional/Technical	27.00	1,252,200	27.00	1,310,200
Administrative Support	14.26	461,300	14.26	479,800
Less: Allowance for Staff Turnover	--	(13,500)	--	(14,000)
Total Personnel	42.26	1,765,800	42.26	1,844,200
OTHER EXPENDITURES				
Personnel Services		4,500		4,500
Transportation		124,500		124,500
Communication		100,000		99,800
Supplies & Services		96,400		96,400
Capital		11,800		11,800
Other Operating		58,900		58,900
Total Other Expenditures		396,100		395,900
TOTAL EXPENDITURES		**2,161,900**		**2,240,100**

REFERENCE #2 -- SOUTHWEST REGION -- 5B

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,800	1.00	68,200
Professional/Technical	27.20	1,262,700	27.20(1)	1,280,500
Administrative Support	15.23	440,500	15.23	458,700
Less: Allowance for Staff Turnover	--	(21,700)	--	(22,500)
Total Personnel	43.43	1,747,300	43.43	1,784,900
OTHER EXPENDITURES				
Personnel Services		8,000		1,500
Transportation		121,900		130,500
Communication		85,000		85,000
Supplies & Services		47,100		50,000
Capital		11,000		11,000
Other Operating		57,000		50,000
Total Other Expenditures		330,000		328,000
TOTAL EXPENDITURES		**2,077,300**		**2,112,900**

(1) Elimination of 1 vacant Engineer position and transfer in one of the two Engineering positions in the Eastern/Interlake Region. The consolidation of Departmental activities into 4 agricultural regions has lead to further streamlining by focusing on technical transfer activities not available in the private sector.

REFERENCE #3 -- CENTRAL REGION -- 5C

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,800	1.00	68,200
Professional/Technical	29.41	1,341,600	29.41	1,403,800
Administrative Support	16.00	496,200	16.00	485,500
Less: Allowance for Staff Turnover	--	(17,500)	--	(18,200)
Total Personnel	46.41	1,886,100	46.41	1,939,300
OTHER EXPENDITURES				
Personnel Services		4,000		4,000
Transportation		112,100		112,000
Communication		95,300		102,500
Supplies & Services		71,400		73,000
Capital		5,500		4,500
Other Operating		55,700		46,000
Total Other Expenditures		344,000		342,000
TOTAL EXPENDITURES		**2,230,100**		**2,281,300**

REFERENCE #4 -- EASTERN/INTERLAKE REGION -- 5D

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,800	1.00	68,200
Professional/Technical	37.03	1,602,800	35.00	1,588,200
Administrative Support	15.26	461,300	16.29	508,100
Less: Allowance for Staff Turnover	--	(22,800)	--	(23,600)
Total Personnel	53.29	2,107,100	52.29(1)	2,140,900
OTHER EXPENDITURES				
Personnel Services		12,000		12,000
Transportation		171,000		183,200
Communication		105,100		103,800
Supplies & Services		110,200		98,200
Capital		21,500		21,500
Other Operating		73,100		73,100
Total Other Expenditures		492,900		491,800
TOTAL EXPENDITURES		**2,600,000**		**2,632,700**

(1) Transfer of 1 Engineer position to the Southwest Region as part of a streamlining process which focuses on technical transfer activities not available in the private sector.

REFERENCE #5 -- AGRICULTURAL CROWN LANDS BRANCH -- 5E

Objective

- To effectively administer the disposition of Crown land identified for agricultural production and to improve productivity of these lands through improved management techniques.

Activity Identification

- Administer long-term forage and cropping leases of Crown land classified for agricultural use.
- Represent the agricultural viewpoint in the assessment of Crown land for multi-resource use.
- Classify land for the Crown Land Sale Program.
- Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- Administer a Range Land Improvement Program to assist lessees improve the productivity of suitable Crown land.

Expected Results

- Administer approximately 2,600 long-term forage leases involving 1.6 million acres and 240 cash rentals involving 60,000 acres.
- Cooperate with Manitoba Natural Resources in the classification of Crown land for multi-resource utilization.
- Improved productivity through increased acreage under improved management.
- Approximately 40,000 head of cattle are expected to use 24 community pastures during the summer grazing season.

REFERENCE #5 -- AGRICULTURAL CROWN LANDS -- 5E

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,800	1.00	68,200
Professional/Technical	17.15	624,900	17.15	654,900
Administrative Support	16.21	506,900	16.21	521,500
Less: Allowance for Staff Turnover	--	(18,300)	--	(19,000)
Total Personnel	34.36	1,179,300	34.36	1,225,600
OTHER EXPENDITURES				
Personnel Services		15,000		15,000
Transportation		179,700		179,700
Communication		67,400		73,700
Supplies & Services		93,700		86,100
Capital		83,500		32,600
Other Operating		120,600		120,600
Total Other Expenditures		559,900		507,700 (1)
TOTAL EXPENDITURES		1,739,200		1,733,300

(1) The majority of the decrease is due to the phase out of the Crown Land Improvement Program (CLIP).

REFERENCE #6 -- LESS: RECOVERABLE FROM OTHER APPROPRIATIONS -- 5F

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	--	--	--	**(546,800)**(1)

1) For further explanation see the note under Manitoba Crop Insurance Corporation 2A) Administration, Reference Number 1.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$2,837,000	6.	POLICY AND ECONOMICS DIVISION	$2,627,800	11
		° Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba.		
		° Provides funding for University of Manitoba research projects and the administration of boards and commissions.		
				Reference Number
$ 115,600		(a) Administration	$ 117,000	1.
598,700		(b) Economics Branch	616,900	2.
488,000		(c) Boards & Commissions Support Services	499,600	3.
875,500		(d) Agricultural Research	800,000	4.
759,200		(e) Manitoba Farm Mediation Board	614,900	5.
--		(f) **Less:** Recoverable from Other Appropriations	(20,600)	6.
$2,837,000			$2,627,800	

REFERENCE #1 -- ADMINISTRATION -- 6A

Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Provide leadership and coordinate the implementation of the VISION FOR THE 1990s.
- Provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- Provide for the administration of The Manitoba Natural Products Marketing Act.
- Provide for the administration of The Milk Prices Review Act and the Farm Machinery and Equipment Act.
- Administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.
- Provide financial support to the University of Manitoba for conducting agricultural research projects to enhance the productivity and growth of Manitoba's agricultural sector.
- Provide administrative support required for the operation of The Family Farm Protection Act and The Agricultural Producers' Organization Funding Act.

Expected Results

- Expected results for the administration of the Policy & Economics Division are identified under 6B, 6C, 6D, and 6E of this document.

REFERENCE #1 -- ADMINISTRATION -- 6A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	68,900	1.00	71,600
Administrative Support	1.00	31,000	1.00	29,700
Total Personnel	2.00	99,900	2.00	101,300
OTHER EXPENDITURES				
Transportation		8,000		8,300
Communication		3,100		3,000
Supplies & Services		1,600		1,800
Capital		--		--
Other Operating		3,000		2,600
Total Other Expenditures		15,700		15,700
TOTAL EXPENDITURES		**115,600**		**117,000**

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

Objective

- To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- To provide coordination of long-term policy and program development within the department.

Activity Identification

- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- Provide the department and the public with agricultural statistics and market information.
- Advise the department on the Manitoba economic impact of federal and provincial policies.
- Analyze domestic and international markets.

Expected Results

- Provide the department with background support data regarding agricultural income stabilization plans.
- Provide executive and the Minister with economic studies as required (emphasis over next several years will be on farm income, farm financing and trade subjects).
- Develop a data base for production and market planning and use it for market analyses purposes.
- Prepare an annual Manitoba Agricultural Review.
- Compile the data base for the annual Manitoba Agriculture Yearbook.
- Prepare numerous statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, crop production estimates, and special crop surveys.
- Provide the department with benefit/cost analysis of various soil and water development projects.
- Provide department input on various soil and water subjects.
- Provide provincial input into the Agricultural Policy Review and participate on various federal/provincial committees (emphasis has been on safety nets, third line of defence and transportation).

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,800	1.00	64,200
Professional/Technical	7.00	310,400	7.00	323,900
Administrative Support	4.00	127,500	4.00	133,200
Total Personnel	12.00	499,700	12.00	521,300
OTHER EXPENDITURES				
Transportation		8,000		15,000
Communication		38,900		33,500
Supplies & Services		32,900		29,100
Capital		7,000		2,000
Other Operating		12,200		16,000
Total Other Expenditures		99,000		95,600
TOTAL EXPENDITURES		**598,700**		**616,900**

REFERENCE #3 -- BOARDS & COMMISSIONS SUPPORT SERVICES -- 6C

Objective

- To provide staff support to the Natural Products Marketing Council, the Farm Machinery Board, the Milk Prices Review Commission, the Farm Lands Ownership Board, and the Agricultural Producers' Organization Certification Agency.

Activity Identification

- Supervision of the producer boards and marketing commission responsible for regulating various agricultural commodities, either through regularly scheduled meetings (12 to 14); delegations of the boards and/or industry representatives (10 to 12); or as issues arise relating to the operation of the boards and commission (5).

- Serve as an appeal body for persons (5 to 10) affected by the decisions of various commodity boards and commissions.

- Arrange approximately 7 to 9 meetings to consider applications for leave to repossess farm machinery (120); license dealers and vendors (500); provide a bonding service through the Farm Machinery Act Fund (150); and establish a rental rate schedule for farm machinery and equipment.

- Assist the Milk Prices Review Commission in establishing milk prices at the producer, wholesale and retail level; respond to enquiries (50 to 100); and monitor the cost of production formula for fluid milk.

- Assist the Farm Lands Ownership Board in considering applications for exemption (250 to 275); and review approximately 6,500 statutory declarations relating to land transfers.

- Assist the Agricultural Producers' Organization Certification Agency in certifying and designating organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

Expected Results

- Supervision of the following marketing boards and commission:

  -- The Manitoba Broiler Hatching Egg Commission
  -- The Manitoba Chicken Producers Board
  -- The Manitoba Egg Producers' Marketing Board
  -- The Manitoba Hog Producers' Marketing Board
  -- The Manitoba Honey Marketing Board
  -- The Manitoba Milk Producers' Marketing Board
  -- The Manitoba Turkey Producers' Marketing Board
  -- The Manitoba Vegetable Producers' Marketing Board

- Ensure that the producer boards and marketing commission operate within their respective legislation authorities; render decisions to uphold or dismiss appeals by individuals affected by a board's or commission's order; and provide advice to the Minister on issues affecting the various marketing plans.

- Convene meetings to examine applications for leave to repossess farm machinery; render decisions on the applications; and mediate differences between producers and farm equipment dealers/manufacturers.

- Establish fluid milk prices at the producer level, maximum wholesale prices, and maximum retail prices, based on costs of production, processing and retailing.

- Ensure that the statutory declarations relating to land transfers comply with the provisions of the Act; and that the applications for exemption are considered within specific guidelines.

- Conduct referendums as requested amongst producers to determine if commodity organizations should be designated under the Agricultural Producers' Organization Funding Act; and certify one general policy organization.

REFERENCE #3 -- BOARDS & COMMISSIONS SUPPORT SERVICES -- 6C

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,800	1.00	64,200
Professional/Technical	4.10	176,100	4.10	182,800
Administrative Support	3.00	90,400	3.00	93,900
Total Personnel	8.10	328,300	8.10	340,900
OTHER EXPENDITURES				
Personnel Services		49,000		49,600
Transportation		36,200		37,300
Communication		23,000		21,500
Supplies & Services		27,200		27,000
Other Operating		24,300		23,300
Total Other Expenditures		159,700		158,700
TOTAL EXPENDITURES		**488,000**		**499,600**

REFERENCE #4 -- AGRICULTURAL RESEARCH -- 6D

University of Manitoba -- Grant

Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and income of Manitoba's agricultural sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and research projects conducted by the Faculty of Agriculture.

Expected Results

- Based on consultations carried out between the Faculty of Agriculture and Manitoba Agriculture, the following list identifies general research areas identified and agreed upon as being of priority.

  -- **Agricultural Economics and Farm Management** -- research directed at agricultural markets and farm management

  -- **Agricultural Engineering** -- research directed at structures, mechanization and technology in agricultural production and food processing

  -- **Animal Science** -- research directed at animal production and management practices

  -- **Entomology** -- research directed at honey production and insect pest management

  -- **Food Science (foods and nutrition)** -- research directed at adding quality and value to agricultural products

  -- **Plant Science** -- research directed at crop production and management

  -- **Soil Science** -- research directed at land management and environmental sustainability

- Funding from this grant is expected to serve as a valuable resource in assisting the Faculty of Agriculture in attracting outside funding for research from non-provincial government sources.

REFERENCE #4 -- AGRICULTURAL RESEARCH GRANT -- 6D

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		875,500		800,000

REFERENCE #5 -- MANITOBA FARM MEDIATION BOARD -- 6E

Objective

- To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification

- Through the Family Farm Protection Act assist farmers in protecting and sustaining their farming operations during the current difficult economic times.

Expected Results

- The Manitoba Farm Mediation Board will continue to receive applications both from lenders and farmers for assistance in reducing the farmer's financial difficulty.
- Funding will be provided through MACC to relieve the debt burden of certain producers who in cooperation with lending institutions agree on viable option plans.
- The Manitoba Farm Mediation Board and the Courts will continue to review impending foreclosures and recommend alternative solutions.
- It is anticipated that the Board will hold 14 general meetings to discuss and make recommendations on cases before the Board.
- It is estimated that Board members will chair 300 to 350 panel hearings to review approximately 250 new applications, cases presently before the Board and applications for new loan guarantees through the Board.

REFERENCE #5 -- MANITOBA FARM MEDIATION BOARD -- 6E

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,800	1.00	54,100
Professional/Technical	3.00	140,000	1.00(1)	50,300
Administrative Support	2.00	58,000	2.00	61,900
Total Personnel	6.00	259,800	4.00	166,300
OTHER EXPENDITURES				
Personnel Services		317,900		280,000
Transportation		73,100		61,400
Communication		25,200		30,700
Supplies & Services		16,300		17,400
Capital		16,000		16,000
Other Operating		50,900		43,100
Total Other Expenditures		499,400		448,600(2)
TOTAL EXPENDITURES		759,200		614,900

(1) The 2 SY reduction is the result of streamlining administration which was made possible by a lower demand for the Board's services displayed through a reduced number of applications for mediation.

(2) The reduction reflects the past experience of less applications for mediation and a more efficient cooperation between the Manitoba Farm Mediation Board and the Federal Debt Review Board.

REFERENCE #6 -- LESS: RECOVERABLE FROM OTHER APPROPRIATIONS -- 6F

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS	--	--	--	**(20,600)**(1)

1) For further explanation see the note under Manitoba Crop Insurance Corporation 2A) Administration, Reference Number 1.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$1,160,000	7.	FEDERAL-PROVINCIAL AGREEMENTS	$1,040,000	12
		• Provides for the implementation of the Federal-Provincial Soil Conservation Agreement.		
				Reference Number
$ 200,000		(a) Agri-Food Agreement	$ --	1.
1,200,000		(b) Soil Conservation Agreement	$1,300,000	2.
$1,400,000			$1,300,000	
(240,000)		Held in Can./Man. Enabling Vote	(260,000)	
$1,160,000		Total Agriculture	$1,040,000	

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

Objective

- To administer the Agri-Food Agreement through the Agreement Management Committee, in conjunction with coordination efforts of the department's Federal-Provincial Coordinator and support of other staff.

Activity Identification

- Coordinated and assisted in the development and approval of projects.
- Provided summary descriptions of projects.
- Provided financial control, contract coordination, monitoring, and evaluation of projects.
- Coordinated Agreement communications efforts.

Expected Results

- Over the seven year life of the Agreement, numerous projects were conducted to aid:
  - -- crop production technology transfer;
  - -- crops varieties adaptation and evaluation;
  - -- livestock and forage production technology transfer;
  - -- new products development and market infrastructure;
  - -- soil management research;
  - -- farm management extension education as well as farm decision-making aids; and
  - -- soil and water management and conservation development and demonstration activities.
- The Agri-Food Agreement was extended to provide for the implementation of two projects, crops evaluation trials and disease-free seed stock potato production, during the period January 1, 1991 to December 31, 1991.

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
TOTAL EXPENDITURES	**$200,000**	-- (1)

(1) The Agri-Food Agreement had a planned termination of December 31, 1990. It was extended until December 31, 1991 in order to complete two projects; Crops Evaluation (Variety Trials) and Disease-Free Stock Potato Production. To continue Variety Trials in 1992/93, $50,000 has been transferred to the Soils & Crops Branch under a cost-sharing arrangement with 65 agricultural firms and associations, including Agriculture Canada.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

Objective

- To reduce soil erosion and degradation by application of on-farm soil conservation practices that are encouraged by federal/provincial cost-shared incentives.

Activity Identification

- Manitoba Agriculture staff will act in a technical and support capacity to local organizations and farmers who participate in these programs.

- The Soil Conservation Agreement sets out programs which enable Manitoba farmers to select activities, with advice from government staff, to address soil conservation problems on their land.

- Farmers who wish to receive these financial incentives will be required to develop technically sound on-farm plans for their conservation practices. Local organizations under agreements with the federal and provincial governments approve individual farmer applications and provide for delivery of incentives.

Expected Results

- This agreement is expected to provide programs that will encourage on-farm practices to reduce soil degradation across Manitoba. These programs will help maintain the quality of agricultural lands in Manitoba and reduce the impact of soil degradation on the environment.

- Currently, forty-four (44) locally based organizations are active across Manitoba under this agreement.

- It is expected that funds made available under this program will stimulate conservation funds from other sources to become available to local organizations.

NOTE: Other provinces have signed similar agreements with the federal government.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Soil Conservation Agreement	$1,200,000	$1,300,000
Held in Enabling Vote	(240,000)	(260,000)
TOTAL AGRICULTURE	**$ 960,000**	**$1,040,000**

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$10,814,600	8.	INCOME INSURANCE AND SUPPORT PROGRAM	$20,768,100	13
		° Provides funding for various income stabilization plans.		
				Reference Number
$ 567,100		(a) Administration	$ 577,000	1.
1,597,400		(b) Tripartite Cattle Stabilization Plan	1,424,700	2.
6,759,900		(c) Tripartite Hog Stabilization Plan	6,310,500	3.
502,600		(d) Tripartite Sugar Beet Stabilization Plan	400,400	4.
428,300		(e) Tripartite Bean Stabilization Plan	276,400	5.
22,200		(f) Tripartite Lamb Stabilization Plan	146,300	6.
180,000		(g) Tripartite Honey Stabilization Plan	156,000	7.
22,300		(h) Tripartite Onion Stabilization Plan	16,800	8.
734,800		(j) Livestock Development	--	9.
--		(k) Net Income Stabilization Account (NISA)	11,460,000	10.
$10,814,600			$20,768,100	

REFERENCE #1 -- ADMINISTRATION -- 8A

Objective

- To administer various income insurance funds aimed at providing income stability for participating producers.

Activity Identification

- Administer the National Tripartite Stabilization Program for Manitoba.
- Ensure producer compliance to maintain the program's integrity.

Expected Results

- Efficient and effective administration is expected within the operation of the:
  - -- Tripartite Cattle Stabilization Plan;
  - -- Tripartite Hog Stabilization Plan;
  - -- Tripartite Sugar Beet Stabilization Plan;
  - -- Tripartite Bean Stabilization Plan;
  - -- Tripartite Lamb Stabilization Plan;
  - -- Tripartite Honey Stabilization Plan; and
  - -- Tripartite Onion Stabilization Plan.

REFERENCE #1 -- ADMINISTRATION -- 8A

	ADJUSTED VOTE 1991-92		YEAR ENDING MAR. 31, 1993	
	SY	$	SY	$
Total Personnel	8.00	$257,600	8.00	$267,500
Total Other Expenditures		309,500		309,500
TOTAL EXPENDITURES		**$567,100**		**$577,000**

REFERENCE #2 -- TRIPARTITE CATTLE STABILIZATION -- 8B

Objective

- To provide stabilization payments to participating cattle producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers across Canada pay the same premium and receive the same level of support per animal enrolled.
- Provide the Minister with economic analysis relative to cattle stabilization.

Expected Results

- The feeder and slaughter cattle plans, effective in Manitoba on October 1, 1988, and the cow-calf plan, effective on January 1, 1989, provide price support to producers.
- The plan provides cattle producers with stop-loss support during low price periods.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $1.4 million.
- It is expected that Manitoba producers participating in this tripartite plan will be better able to compete with producers from other provinces in terms of purchasing feeder cattle. Accordingly, it is expected that the number of calves retained and fed in this province will increase.

REFERENCE #2 -- TRIPARTITE CATTLE STABILIZATION -- 8B

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$1,597,400	$1,424,700
TOTAL EXPENDITURES	**$1,597,400**	**$1,424,700**

REFERENCE #3 -- TRIPARTITE HOG STABILIZATION -- 8C

Objective

- To provide stabilization payments to participating hog producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of Manitoba Pork Est.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to hog stabilization.

Expected Results

- The Tripartite Hog Plan initiated in 1986, forms the basis of price support for hog producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $6.3 million.
- The plan provides hog producers with stop-loss support payments during low price periods.

REFERENCE #3 -- TRIPARTITE HOG STABILIZATION -- 8C

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$6,759,900	$6,310,500
TOTAL EXPENDITURES	**$6,759,900**	**$6,310,500**

REFERENCE #4 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8D

Objective

- To provide stabilization payments to participating sugar beet producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of the Manitoba Sugar Company.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per standard tonne of sugar beets marketed.
- Provide the Minister with economic analysis related to sugar beet stabilization.

Expected Results

- The Tripartite Sugar Beet Plan started with the 1987 crop and provides price support to sugar beet producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $400,400.
- The plan provides sugar beet producers with stop-loss support payments during low price periods.

REFERENCE #4 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8D

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$502,600	$400,400
TOTAL EXPENDITURES	**$502,600**	**$400,400**(1)

(1) Premiums (decrease of $102,200) are based on estimated production multiplied by average premium rate. The decrease is expected to occur mainly as the result of a decrease in the premium rate from the 1991/92 year as the value of sugar beets declines.

REFERENCE #5 -- TRIPARTITE BEAN STABILIZATION -- 8E

Objective

- To provide stabilization payments to participating dry edible bean producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of bean dealers operating in Manitoba.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same level of support per tonne of marketed production.
- Provide the Minister with economic analysis relative to the dry edible bean stabilization.

Expected Results

- The Tripartite Bean Stabilization Plan started with the 1987 crop and provides the basis for price support to dry edible bean producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $276,400.
- The plan provides bean producers with stop-loss support during low price periods.

REFERENCE #5 -- TRIPARTITE BEAN STABILIZATION -- 8E

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$428,300	$276,400
TOTAL EXPENDITURES	**$428,300**	**$276,400**(1)

(1) Premiums are based on production marketed multiplied by the premium rate (3% premium multiplied by estimated market return over the current and previous two years). The decrease is a result of an expected decrease in marketing from 28,600 tonnes in 1991/92 to 23,100 tonnes.

REFERENCE #6 -- TRIPARTITE LAMB STABILIZATION -- 8F

Objective

- To provide stabilization payments to participating lamb producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to lamb stabilization.

Expected Results

- The Tripartite Lamb Plan, effective in Manitoba as of March 1, 1989, forms the basis of price support for lamb producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $146,300.
- The plan provides lamb producers with stop-loss support payments during low price periods.

REFERENCE #6 -- TRIPARTITE LAMB STABILIZATION -- 8F

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$22,200	$146,300
TOTAL EXPENDITURES	**$22,200**	**$146,300**(1)

(1) Increase is mainly the result of creating a $120,000 Valuation Allowance to offset the projected accumulated deficit at the end of the plan.

REFERENCE #7 -- TRIPARTITE HONEY STABILIZATION -- 8G

Objective

- To provide stabilization payments to participating honey producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per pound of honey marketed.
- Provide the Minister with economic analysis related to honey stabilization.

Expected Results

- The Tripartite Honey Plan, effective June 1, 1988, provides price support to honey producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $156,000.
- The plan provides honey producers with stop-loss support payments during low price periods.

REFERENCE #7 -- TRIPARTITE HONEY STABILIZATION -- 8G

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$180,000	$156,000
TOTAL EXPENDITURES	**$180,000**	**$156,000**

REFERENCE #8 -- TRIPARTITE ONION STABILIZATION -- 8H

Objective

- To provide stabilization payments to participating onion producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per 50 pound bag of onions marketed.
- Provide the Minister with economic analysis related to onion stabilization.

Expected Results

- The Tripartite Onion Plan, effective August 1, 1989, provides price support to onion producers.
- Provincial premium contributions for the 1992-93 fiscal year are estimated at $16,800.
- The plan provides onion producers with stop-loss support payments during low price periods.

REFERENCE #8 -- TRIPARTITE ONION STABILIZATION -- 8H

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	$22,300	$16,800
TOTAL EXPENDITURES	**$22,300**	**$16,800**

REFERENCE #9 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8J

Objective

- To provide an economic incentive to assist the province's livestock feeding and packing industries.

Activity Identification

- Administered the plan until all eligible application forms had been processed.
- Provided funding through per head payments on slaughter animals.
- Provided the Minister with economic analysis relative to livestock feeding in the province.

Expected Results

- The plan, effective October 1, 1989, provided livestock producers with a subsidy that approximately matched Crow offset subsidies in Alberta and Saskatchewan.
- Payouts under the life of the plan totalled approximately $1.9 million for cattle and $23,000 for lambs.
- Under the plan, approximately 149,500 cattle and 15,900 lambs were marketed in Manitoba.
- The program terminated July 31, 1991.

REFERENCE #9 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8J

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993	
Grants/Transfer Payments			
Administration	$ 41,100	--	
Premium	693,700	--	
TOTAL EXPENDITURES	**$ 734,800**	--	(1)

(1) The program was scheduled to end March 31, 1991. It was extended until July 31 to accommodate second quarter light weight feeder sales.

REFERENCE #10 -- NET INCOME STABILIZATION ACCOUNT (NISA) -- 8K

Objective

- To provide producers with permanent, comprehensive, predictable, individual-target net income stability.

Activity Identification

- The Net Income Stabilization Account (NISA) is being administered by the Federal Government through the NISA Administration.
- To monitor the implementation of the NISA program and to provide the Minister with advice on the effectiveness of the program.
- Initially, the NISA program has been targeted to producers of grains, oilseeds, special crops and edible horticulture crops. Commodities that fall under National Tripartite Stabilization Plans are not covered under NISA. Discussions are on-going to extend NISA to other commodities.
- Producers contribute a basic 2% of eligible sales to their individual NISA account and may make additional contributions of up to 20% on a voluntary basis. Government contributions are shared equally; 1% provincial, 1% federal, of the producers' eligible net sales and an interest bonus of 3% is paid on funds contributed by producers, also shared equally by the province and the federal government.
- In addition, the federal government has provided additional benefits of 3% and 1 1/2% respectively for the 1990 and 1991 tax years respectively under the Farm Support and Adjustment Measures I (FSAM I) program.

Expected Results

- Producers will realize increased stability in net incomes by making withdrawals from their individual accounts when their net income drops.

REFERENCE #10 -- NET INCOME STABILIZATION ACCOUNT (NISA) -- 8K

	ADJUSTED VOTE 1991-92	YEAR ENDING MAR. 31, 1993
Grants/Transfer Payments	--	$11,460,000
TOTAL EXPENDITURES	--	**$11,460,000**(1)

(1) Provincial share of a new Federal/Provincial cost-shared (50/50) income stabilization program.

ADJUSTED VOTE 1991-92	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/93	RESOLUTION NO.
$ 550,000	9.	EMERGENCY INTEREST RATE RELIEF PROGRAM ° Provided funds for payment of interest on outstanding loan monies from the Department of Finance and for doubtful accounts associated with the program.	$ -- (1)	--

(1) The program, which has been winding down over the past several years, was completed during 1991/92. Therefore, no funds were required for the 1992/93 fiscal year.

PART 3

HISTORICAL INFORMATION

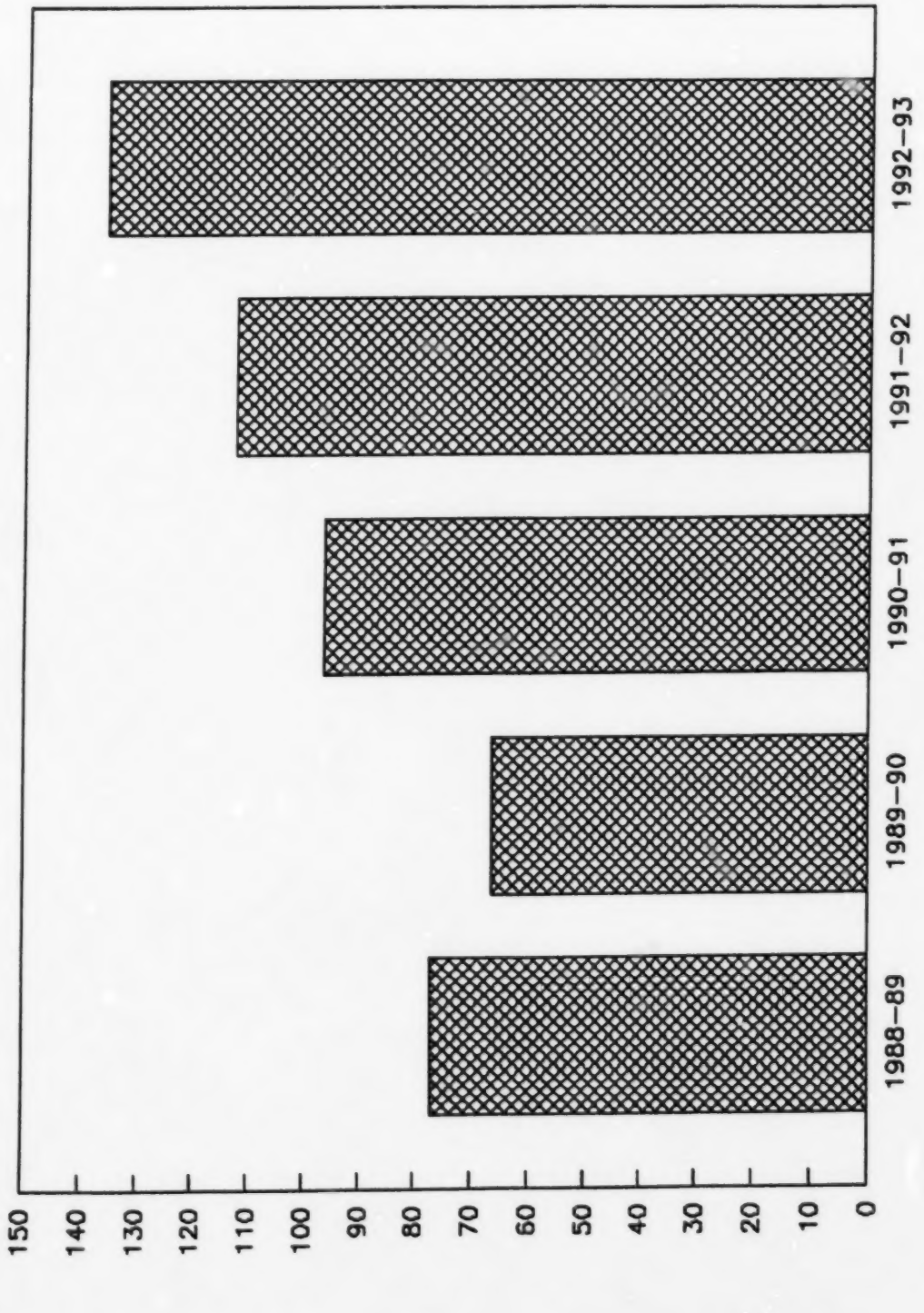
DEPARTMENT OF AGRICULTURE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

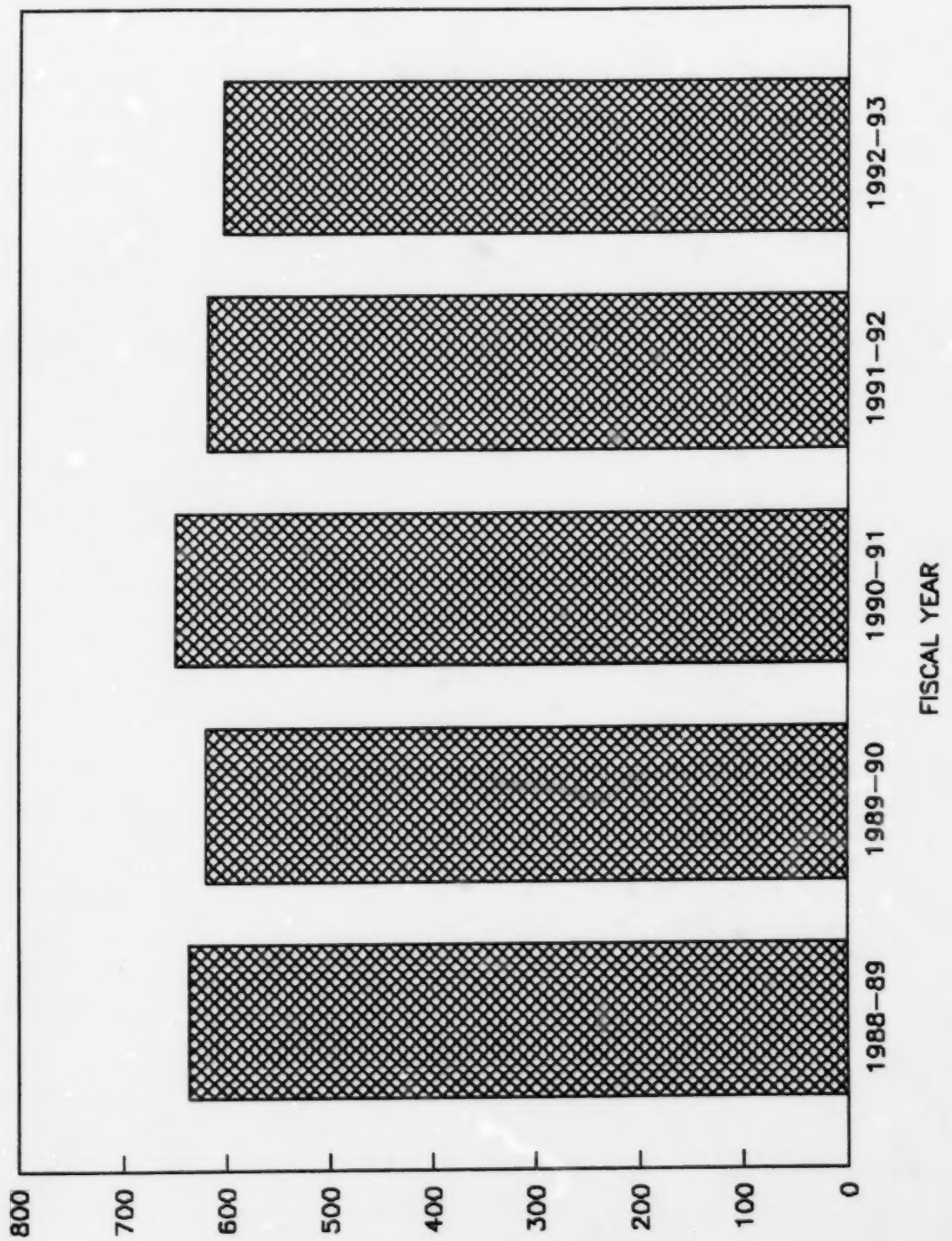
"DIVISION"	ACTUAL/*ADJUSTED EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1988-89		1989-90		1990-91		1991-92		1992-93	
	SY**	$	SY**	$	SY**	$	SY	$	SY	$
Administration and Finance(1)	63.46	2,771.4	63.46	3,738.1	62.46	2,927.4	61.46	2,915.1	61.46	2,871.5
Man. Crop Insurance Corp.	80.26	5,829.6	80.00	6,827.3	80.00	24,440.7	80.00	61,019.9	80.00	76,998.1
Man. Agricultural Credit Corp.	55.00	10,382.2	55.00	9,172.2	55.00	8,318.2	54.00	11,408.3	49.00	10,263.1
Ag. Development & Marketing(2)	189.36	13,948.8	181.10	12,366.5	186.46	12,063.3	165.36	10,868.4	158.36	10,698.0
Regional Agricultural Services	215.45	10,126.3	211.19	10,499.6	228.19	11,052.3	221.19	10,808.5	220.19	10,453.5
Policy and Economics	31.10	3,010.3	29.10	2,960.1	29.00	2,806.7	28.10	2,837.0	26.10	2,627.8
Federal-Provincial Agreements	--	1,337.5	--	1,472.4	--	1,854.4	--	1,160.0	--	1,040.0***
Income Insurance & Support Program	--	5,065.9	--	11,420.5	8.00	9,762.5	8.00	10,814.6	8.00	20,768.1
Drug and Semen Purchases	--	6,287.9	--	7,247.8	--	8,309.6	--	--	--	--
Emergency Interest Rate Relief	--	1,350.0	--	784.0	--	311.5	--	550.0	--	--
Man. Interest Rate Assistance	--	--	--	--	--	14,417.8	--	--	--	--
Emergency Drought Relief Program	--	16,958.0	--	--	--	--	--	--	--	--
TOTAL	**636.07****	**77,067.9**	**620.33****	**66,488.5**	**650.07****	**96,264.4**	**619.07**	**112,381.8**	**604.07**	**135,720.1**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.
**It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.
***In addition, there is $260.0 included in the Canada-Manitoba Enabling Vote for the Soil Conservation Agreement.

NOTE: (1) During 1992 the Communications Branch was transferred to the Dept. of Culture, Heritage & Citizenship from the Dept. of Agriculture.
(2) During 1992 the Agricultural Societies Building Grants were transferred to Community Support Programs from the Dept. of Agriculture.

FIVE YEAR EXPENDITURE HISTORY




FIVE YEAR STAFFING HISTORY
STAFF YEARS
0
100
200
300
400
500
600
700
800
1988-89
1989-90
1990-91
1991-92
1992-93
FISCAL YEAR

PART 4

G L O S S A R Y

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	Financial Officer Series

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Code

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-Digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail)
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges

Capital	Land, Buildings, Furniture. Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from Adjusted Vote and Staff Year changes.